

AD-A195 773

DEPARTMENT OF THE NAVY JUSTIFICATION OF ESTIMATES  
AMENDED FISCAL YEAR 1987 (U) OFFICE OF THE COMPTROLLER  
(NAVY) WASHINGTON DC FEB 88

1/1

UNCLASSIFIED

F/G 5/1

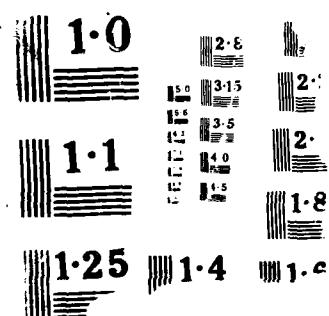
NL

END

DATE

FILED

8 8



AD-A195 773

DTIC FILE COPY

**DEPARTMENT OF THE NAVY  
JUSTIFICATION OF ESTIMATES  
AMENDED FY 1988/1989 BIENNIAL BUDGET**



**DTIC**  
**ELECTE**  
**S**  
**D**  
JUL 28 1988  
CD

**SUBMITTED TO CONGRESS FEBRUARY 1988**

**DISTRIBUTION STATEMENT A**  
Approved for public release  
Distribution Unlimited

**OPERATION & MAINTENANCE  
MARINE CORPS RESERVE**

DEPARTMENT OF THE NAVY  
OPERATION AND MAINTENANCE, MARINE CORPS RESERVE  
AMENDED FY 1988/1989 BIENNIAL BUDGET SUBMISSION

Justification of Estimates for Fiscal Years 1988 and 1989

Table of Contents

Section I - Narrative Justification

	<u>Page</u>
Introductory Statement.....	1
Summary of Requirements by Budget Activity.....	3
Direct Hire Civilian Employment.....	4
Other Personnel Compensation.....	5
Narrative Justification by Program Package	
Budget Activity 1 - Mission Forces.....	6
Budget Activity 2 - Depot Maintenance.....	11
Budget Activity 3 - Other Support.....	15
Base Operations.....	17
Other Activities.....	22

Section II - Special Analysis

Summary of Price and Program Changes.....	27
Summary of Increases and Decreases.....	31
Reimbursable Programs.....	34
Maintenance and Repair of Real Property.....	35
Depot Maintenance Program.....	36
Civilian Personnel Budget Calculation.....	38



*Str. on file*

O&MMCR

A-1

DEPARTMENT OF THE NAVY  
OPERATION AND MAINTENANCE, MARINE CORPS RESERVE  
AMENDED FY 1988/1989 BIENNIAL BUDGET SUBMISSION

INTRODUCTORY STATEMENT  
(Dollar in Thousands)

	FY 1987	FY 1988	FY 1989
Total direct program	63,979	69,500	77,500
Transferred from Other Accounts	-154	-	-
Unobligated balance lapsing	188	-	-
Transfers from other appropriations	-	-	-
Appropriation	64,013	69,500	77,500

This appropriation provides the funds for the day-to-day costs of operating and maintaining the Marine Corps Reserve forces, functions, activities and facilities except for those costs related to: procurement of major items, of equipment and ammunition; military personnel pay and allowances; and those functions supported by Navy sponsored appropriations for aircraft operations and procurement, and support of aircraft and associated equipment.

The 1989 request provides for the training and operational support of an end strength of 43,600 in FY 1989 Marine Corps Reserve Personnel in the Selected Reserve.

This appropriation provides funds for equipment authorized in Marine Corps Tables of Equipment and unit allowances and used in Marine Corps Reserve training. In addition, it provides for the operations and local maintenance of equipment, depot level maintenance of major end items, and procurement of expense-type items of equipment.

DEPARTMENT OF THE NAVY  
AMENDED FY 1988/1989 BIENNIAL BUDGET SUBMISSION  
OPERATION AND MAINTENANCE, MARINE CORPS RESERVE

This appropriation also supports the operation and maintenance of Marine Corps facilities such as training centers for use of Reserve units. It provides resources for maintenance and repair of facilities, minor construction, purchase of utilities and communications, rental and support of data processing equipment, postal costs, recruiting, hire of passenger motor vehicles, uniform alterations, travel, operation and maintenance of assigned military vehicles, civilian personnel costs, and procurement of minor items of office equipment and other administrative support.

Program increases contained in the FY 1989 request will provide for the support of Reserve end strength needed to meet wartime requirements including increased training needed to enhance the readiness posture of these forces. Training and mobilization requirements for combat essential individual and organizational equipment continue to be filled. Efforts to provide more modern equipment continue as Improved Nuclear, Biological and Chemical (NBC) clothing and equipment and lightweight camouflage screening systems are furnished to the Selected Marine Corps Reserve. Equipment maintenance will increase as a result of larger on-hand levels of equipment allowances within the Selected Marine Corps Reserve.

DEPARTMENT OF THE NAVY  
OPERATION AND MAINTENANCE, MARINE CORPS RESERVE  
AMENDED FY 1988/1989 BIENNIAL BUDGET SUBMISSION

Summary of Requirements by Budget Activity  
(Dollars in Thousands)

	FY 1987	FY 1988			FY 1989			
		Budget Request	Appropriation	Current Estimate	Initial Estimate	Change	Amended Estimate	Change
Mission Forces	27,151	31,350	30,735	30,735	44,608	-6,422	38,186	7,451
Depot Maintenance	1,844	1,866	1,857	1,857	1,929	45	1,974	117
Other Support	34,984	38,145	36,908	36,908	38,623	-1,283	37,340	432
Total Operation and Maintenance, Marine Corps Reserve	63,979	71,361	69,500	69,500	85,160	-7,660	77,500	8,000

DEPARTMENT OF THE NAVY  
OPERATION AND MAINTENANCE, MARINE CORPS RESERVE  
AMENDED FY 1988/1989 BIENNIAL BUDGET SUBMISSION

Direct Hire Civilian Employment  
(Dollars in Thousands; Strength in Whole Numbers)

	FY 1987			FY 1988			FY 1989		
	Average Strength	E/S 30Sep87	Act Oblig	Average Strength	E/S 30Sep88	Est Oblig	Average Strength	E/S 30Sep89	Est Oblig
<u>Direct Hire Civilians</u>									
Full time permanent	332	343	7,998	342	352	8,377	342	352	8,538
Other	-	-	-	-	-	-	-	-	-
Total direct hire civilians	332	343	7,998	342	352	8,377	342	352	8,538
<u>Detail by Budget Activity</u>									
Other Support	332	343	7,998	342	352	8,377	342	352	8,538
Total direct hire	332	343	7,998	342	352	8,377	342	352	8,538



DEPARTMENT OF THE NAVY  
 OPERATION AND MAINTENANCE, MARINE CORPS RESERVE  
 AMENDED FY 1988/1989 BIENNIAL BUDGET SUBMISSION

Other Personnel Compensation  
 (Dollar in Thousands)

	FY 1987	FY 1988	FY 1989
Overtime and holiday pay	68	64	64
Sunday and night differential	-	-	-
Firefighters premium	-	-	-
Other compensation	-	-	-
Total	68	64	64

DEPARTMENT OF THE NAVY  
OPERATION AND MAINTENANCE, MARINE CORPS  
AMENDED FY 1988/1989 BIENNIAL BUDGET SUBMISSION

ADDENDUM TO EXHIBIT OP-5

BUDGET ACTIVITY: 1 - MISSION FORCES

SCHEDULE OF INCREASES AND DECREASES

1. FY 1988 President's Budget Request	31,350	
2. Congressional Adjustments	-615	
A. Inflation		-126
B. Travel		-489
3. FY 1988 Appropriation	30,735	
4. Pricing Adjustments	-0-	
5. Other Increases	-0-	
6. Other Decreases	-0-	
7. FY 1988 Current Estimate	<u>30,735</u>	

DEPARTMENT OF THE NAVY  
OPERATION AND MAINTENANCE, MARINE CORPS RESERVE  
AMENDED FY 1988/1989 BIENNIAL BUDGET SUBMISSION

Program Package: Mission Forces

Budget Activity: 1 - Mission Forces

I. Narrative Description: The Selected Marine Corps Reserve (SMCR) includes the Fourth Marine Division, the Fourth Marine Aircraft Wing, and the Fourth Force Service Support Group (FSSG). The Fourth Marine Division is comprised of 22 battalions and 11 separate units. The Fourth Marine Aircraft Wing is comprised of 40 squadrons, one battalion and three separate units. The Fourth Force Service Support Group is comprised of 8 battalions. Also included in the SMCR are individual mobilization augmentees who are not members of the Fourth Marine Division, Wing or FSSG but who are preassigned to mobilization billets and organized into Reserve Augmentation Units. Reserve Liaison Officers and Reserve Support Units at major active force commands serve to coordinate the training of SMCR units at those commands.

II. Description of Operations Financed: This program provides the funds to assure accomplishment of the Marine Corps Reserve mission to provide trained units to selectively augment and reinforce the active forces, provide a Marine Expeditionary Brigade (MEB), or if augmentation/reinforcement is not ordered, provide a Fourth Marine Division, Fourth Wing, and Fourth FSSG.

Training. Support of exercises; weekend training, both at and away from Reserve training centers; annual training duty; Mobilization Operational Readiness Deployment Tests (MORDT's); and individual training through formal schools, civilian institutions (VOTEC), and mobile training teams. Includes costs of travel for exercises, inspections, schools, planning conferences; transportation of training allowance equipment, supplies, and ammunition; training aids and directives; operating costs of equipment used in training; officer and enlisted billeting fees at training sites; and hire of commercial vehicles to support operations.

Materiel Readiness. Purchase and replacement of expense type items authorized by unit training allowances, local repair of equipment, second destination transportation costs related to movement of major end items of equipment between depot maintenance activities and training centers, and mount-out materials for training and in preparation for mobilization.

O&MMCR

DEPARTMENT OF THE NAVY  
OPERATION AND MAINTENANCE, MARINE CORPS RESERVE  
AMENDED FY 1988/1989 BIENNIAL BUDGET SUBMISSION

III. Financial Summary (Dollars in Thousands)

	FY 1987	FY 1988		FY 1989		
		Budget Request	Approp	Current Estimate	Initial Estimate	Amended Estimate
A. Mission Forces Subactivity:						
Training	12,702	11,279	10,869	10,869	11,897	11,228
						-669
						359
Materiel Readiness	14,449	20,071	19,866	19,866	32,711	26,958
						-5,753
						7,092
Total Mission Forces	27,151	31,350	30,735	30,735	44,608	38,186
						-6,422
						+7,451
B. <u>Reconciliation of Increases and Decreases</u>						
1. FY 1988 Current Estimate						30,735
2. Pricing Adjustments						365
A. Stock Fund						
(1) Fuel					-139	
(2) Non-Fuel					-	
B. Other Pricing Adjustments					-139	
(1) Projected FY 1989 price growth of 3.7 percent for purchases of materiel and services from other than stock and industrial funds.					+504	
3. Functional Program Transfers						

-0-

7,335

A. Annualization of FY 1988 Increases  
B. One-Time FY 1989 Costs  
C. Other Program Growth in FY 1989

Provides first year funding for initial issue of Lightweight Camouflage Screening System (3,178) and M40 Nuclear, Biological and Chemical Field Protective Mask (3,925) for the Selected Marine Corps Reserve.

Provides increase for second year funding of Nuclear, Biological and Chemical Clothing and Equipment for the selected Marine Corps Reserve.

-249

A. Annualization of FY 1988 Decreases  
B. One-Time FY 1988 Costs

Results from reduction of one time start up costs for KC-130 Squadron (VMGR-452) at Stewart Airbase, New York.

C. Other Program Decreases in FY 1989

38,186

#### IV. Performance Criteria and Evaluation

FY 1989

FY 1988

FY 1987

**4th Marine Division/4th Force  
Service Support Group  
Units/Detachments  
Training Sites**

237  
167

237 167

235  
165

9  
O&MMCR

DEPARTMENT OF THE NAVY  
OPERATION AND MAINTENANCE, MARINE CORPS RESERVE  
AMENDED FY 1988/1989 BIENNIAL BUDGET SUBMISSION

4th Marine Aircraft Wing	112	112
Units/Detachments	27	27
Training Sites		
Reserve Augmentation Units	37	37
Equipment to be Maintained		
Motor Transport Items	3,878	3,920
Communications/Electronics Items	7,324	7,450
Ordnance Items	62,075	63,500
Engineer Items	1,642	1,670
ADP Support (\$000)	648	602
Transportation of Things		
\$000	3,528	3,723
Short Tons Transported	26,390	27,855

V. Personnel Summary (End Strength)

A. Military Personnel

	FY 1987	FY 1988	FY 1989
Active Component			
Officer USMC	503	469	472
Enlisted USMC	4,847	4,593	4,615
Total	5,350z	5,062	5,087
Reserve Personnel			
Officer USMCR	3,238	3,485	3,623
Enlisted USMCR	37,273	38,170	38,032
Total	40,511	41,655	41,655

B. Civilian Personnel. There are no civilian personnel resources in this program package.

DEPARTMENT OF THE NAVY  
 OPERATION AND MAINTENANCE, MARINE CORPS RESERVE  
 AMENDED FY 1988/1989 BIENNIAL BUDGET SUBMISSION

ADDENDUM TO OP-5

BUDGET ACTIVITY: 2 - DEROT MAINTENANCE

SCHEDULE OF INCREASES AND DECREASES

1. FY 1988 President's Budget	1,866
2. Congressional Adjustment	-9
A. Inflation	-9
3. FY 1988 Appropriation	1,857
4. Pricing Adjustments	-0-
5. Other Increases	-0-
6. Other Decreases	-0-
7. FY 1988 Current Estimate	<u>1,857</u>

DEPARTMENT OF THE NAVY  
OPERATION AND MAINTENANCE, MARINE CORPS RESERVE  
AMENDED FY 1988/1989 BIENNIAL BUDGET SUBMISSION

Program Package: Depot Maintenance

Budget Activity: 2 - Maintenance

I. Narrative Description: Fifth echelon maintenance of Marine Corps Reserve major end items of equipment is accomplished on a scheduled basis by the depot maintenance activities at the Marine Corps Logistics Base, Albany, Georgia and Marine Corps Logistics Base, Barstow, California. Depot repair and rebuild has proven to be an effective program whereby major end items of equipment can be sustained and operated for their maximum useful life.

II. Description of Operations Financed: The requested funding is required to insure that major end items are available to meet unit training and mobilization requirements. Items programmed for repair have been screened to insure that a valid requirement exists and that repair and rebuild is the most cost effective means of satisfying the requirement.

III. Financial Summary: (Dollars in Thousands)

	FY 1987		FY 1988		FY 1989	
	FY 1987	Budget	President's Appropriation	Current Estimate	Initial Estimate	Amended Estimate FY88/89 Change
A. <u>Depot Maintenance</u>	1,844	1,866	1,857	1,857	1,929	45 1,974 117
B. <u>Reconciliation of Increases and Decreases</u>						
1. FY 1988 Current Estimate						1,857
2. Pricing Adjustments						98
A. Industrial Fund Rates						+98
(1) To support announced price increases of 5.3 percent to be effective 1 October 1988 for reimbursable support services purchased from industrially funded activities.						+98

O&MMCR  
12



DEPARTMENT OF THE NAVY  
OPERATION AND MAINTENANCE, MARINE CORPS RESERVE  
AMENDED FY 1988/1989 BIENNIAL BUDGET SUBMISSION

3. Functional Transfers	-0-			
4. Program Increases	19			
A. Annualization of FY 1988 Increases	-			
B. One-Time FY 1988 Costs	-			
C. Other Program Growth in FY 1989	+19			
Results from increased fifth echelon maintenance of major end items of equipment.	+19			
5. Program Decreases	-0-			
6. FY 1989 Amended Estimate	1,974			

IV. Performance Criteria and Evaluation

Major End Items of Equipment  
Scheduled for Repair: (Partial Listing)

Ordnance:				
Howitzer M109A3	-	-	-	-
Tank M60A1	4	1	1	1
Recovery Vehicle M88A1	2	1	1	1
Motor Transport:				
Chassis, Trlr M353	11	9	12	12
Lubricating/Service Unit 4A032-11	1	3	3	3
Semi-Trailer M870	-	1	-	-
Trailer, Cargo M105A2	-	2	2	2

DEPARTMENT OF THE NAVY  
OPERATION AND MAINTENANCE, MARINE CORPS RESERVE  
AMENDED FY 1988/1989 BIENNIAL BUDGET SUBMISSION

Performance Criteria and Evaluation (cont.)

Trailer, Flatbed M762	-	-	1
Trailer, Water M149A1	2	5	4
Truck, Fuel Tank Servicing M49A2C	1	1	-
Engineer:			
Air Conditioner 60HZ	1	2	2
Pump Set	1	1	-
Generator Set, MEP005A	2	1	-
Communications/Electronics:			
Oscilloscope AN/USM-338	1	11	5
Switchboard SB-22/PT	3	4	5
Radio Set AN/MRC-110	6	1	-
Radio Term Set, AN/TRC-166	1	3	2

The amount of fifth echelon maintenance for major end items of equipment varies by fiscal year. Major end items of equipment comprising Marine Corps Reserve training allowances are maintained by a scheduled preventive maintenance program. Therefore, equipment is screened and scheduled for depot rebuild based upon the condition and prescribed age of each individual item.

V. Personnel Summary. There are no military or civilian personnel resources in this program package.

DEPARTMENT OF THE NAVY  
 OPERATION AND MAINTENANCE, MARINE CORPS RESERVE  
 OPERATION AND MAINTENANCE, MARINE CORPS RESERVE

ADDENDUM TO OP-5

BUDGET ACTIVITY: 3 - OTHER SUPPORT

SCHEDULE OF INCREASES AND DECREASES

1. FY 1988 President's Budget Request	38,145
2. Congressional Adjustments	-1,237
A. Inflation	-165
B. Civilian Workyear Pricing	-72
C. Investment/Expenses Reduction	-100
D. Base Operations	-900
3. FY 1988 Appropriation	36,908
4. Pricing Adjustments	-144
A. FY 1988 Pay Raise	+116
B. Federal Employees Retirement System (FERS)	-171
C. Health Benefits	+78
D. Economics Assumptions	-84
E. Participation Rate	-83

DEPARTMENT OF THE NAVY  
 OPERATION AND MAINTENANCE, MARINE CORPS RESERVE  
 OPERATION AND MAINTENANCE, MARINE CORPS RESERVE

ADDENDUM TO OP-5

5. Other Increases	+144
A. Program Increases	<u>+144</u>
Increased costs related to administrative and base operation support for Marine Corps Reserve Activities.	+144
6. Other Decreases	-0-
7. FY 1988 Current Estimate	<u>36,908</u>

DEPARTMENT OF THE NAVY  
OPERATION AND MAINTENANCE, MARINE CORPS RESERVE  
AMENDED FY 1988/1989 BIENNIAL BUDGET SUBMISSION

Program Package: Base Operations

Budget Activity: 3 - Other Support

I. Narrative Description: This program package supports base operations functions for Marine Corps Reserve training facilities.

Base operations funding for these training facilities is generally for costs of a recurring nature. The funds provided to the Commanding Generals, Fourth Marine Division and Fourth Marine Aircraft Wing are managed so that requirements for operation and maintenance are met in the most economical and effective manner. The commanders are afforded flexibility in administration within materiel allowances, personnel ceilings, and broad policies established by the Commandant of the Marine Corps.

During Fiscal Year 1989, all operations are planned to support only essential facilities required to train and support mobilization readiness of Marine Corps Reserve units.

II. Description of Operations Financed: The operations financed include, in the administrative services category, such functions as financial and military/civilian manpower management, automatic data processing and related systems support, printing and reproduction services, uniform alterations, travel, purchase of minor items of office equipment, and other local administrative support.

The specific services category finances organic supply operations, operation and maintenance of assigned military vehicles, and maintenance of materiel.

The facility services category makes up the remainder of the functions provided by this program package. This category consists of the maintenance and repair, minor construction, operation of utilities and other engineering support necessary to operate and maintain 194 training centers and the Headquarters of the Fourth Marine Division and Fourth Marine Aircraft Wing.

O&MMCR

DEPARTMENT OF THE NAVY  
OPERATION AND MAINTENANCE, MARINE CORPS RESERVE  
AMENDED FY 1988/1989 BIENNIAL BUDGET SUBMISSION

III. Financial Summary (Dollars in Thousands)

A. Base Operations	FY 1987	FY 1988		FY 1989	
		Budget Request	Appropriation Estimate	Initial Estimate	Amended Estimate FY88/89
Subactivity:					
Maintenance and Repair of Real Property	3,714	4,487	3,587	3,587	3,723 136
Other Base Operations Support	14,038	15,359	15,161	15,141	15,227 86
Total Base Operations	17,752	19,846	18,748	18,728	20,279 18,950 222
B. Reconciliation of Increases and Decreases					
1. FY 1988 Current Estimate					18,728
2. Pricing Adjustments					574
A. Stock Fund					-28
(1) Fuel					-
(2) Non-Fuel					-28
B. Annualization of FY 1988 Civilian Pay Raise					+32
C. Other Pricing Adjustments					570
(1) Projected FY 1989 price growth of 3.7 percent for the purchase of material and services from other than stock and industrial funds.					+562

O&MMCR

DEPARTMENT OF THE NAVY  
OPERATION AND MAINTENANCE, MARINE CORPS RESERVE  
AMENDED FY 1988/1989 BIENNIAL BUDGET SUBMISSION

(2) Decreased costs associated with Federal Employees Retirement System (FERS).	-34	
(3) Increased Health Benefits Costs for Civilian Employees.	+19	
(4) Provides for the FY 1989 Civilian Pay Raise.	+23	
3. Functional Transfers		-0-
4. Program Increases		18
A. Annualization of FY 1988 Increases	-	
B. One-Time FY 1988 Costs	-	
C. Other Program Growth in FY 1989	<u>+18</u>	
Increase in telephone support transferred from Operation and Maintenance, Navy appropriation in FY 1988.	+18	
5. Program Decreases		-370
A. Annualization of FY 1988 Decreases	-	
B. One-Time FY 1988 Costs	-	
C. Other Program Decreases in FY 1989	<u>-370</u>	
Results from a reduction of two civilian personnel workdays in FY 1989.	-11	
Results from a reduction in requirements associated with the revision to the investment threshold from \$5,000 to \$15,000 implemented in FY 1988.	-260	

O&MMCR

DEPARTMENT OF THE NAVY  
OPERATION AND MAINTENANCE, MARINE CORPS RESERVE  
AMENDED FY 1988/1989 BIENNIAL BUDGET SUBMISSION

In order to fund health benefit increases in both Base Operations and Other Activities, deferrals are made in the purchase of supplies and materials.

-99

18,950

6. FY 1989 Amended Estimate

IV. Performance Criteria  
and Evaluation

A. Summary (\$000)  
Operation and Maintenance,

Marine Corps Reserve

B. Summary, End Strength  
Civilian

C. Number of Training Centers,

Total

Joint

Marine Corps Owned

Marine Corps Managed

D. Maintenance/Repair, Real  
Property (\$000)

Current Value, Real Property  
(\$000)

Buildings Maintained (000 Sq Ft)

Backlog, Maintenance & Repair (\$000)

E. Minor Construction (\$000)

Number of Projects over \$2,500

	<u>FY 1987</u>	<u>FY 1988</u>	<u>FY 1989</u>
	17,752	18,728	18,950
	71	73	73
	190	194	194
	138	138	138
	20	20	20
	32	36	36
	2,156	2,064	2,143
	49,997	64,997	64,997
	2,384	2,400	2,400
	1,287	1,485	1,637
	1,558	1,523	1,580
	30	25	25

O&MMCR



DEPARTMENT OF THE NAVY  
OPERATION AND MAINTENANCE, MARINE CORPS RESERVE  
AMENDED FY 1988/1989 BIENNIAL BUDGET SUBMISSION

Performance Criteria  
and Evaluation (cont.)

	<u>FY 1987</u>	<u>FY 1988</u>	<u>FY 1989</u>
F. Operation of Utilities (\$000)			
Electricity (MWH)	2,804	3,351	3,465
Heating (MBTU)	22,601	23,366	26,172
Potable Water (000 gals.)	42,198	44,650	46,040
Sewage (000 gals.)	71,032	76,278	78,762
	28,870	30,250	32,300
G. Other Engineering Support (\$000)	2,321	2,500	2,630
Refuse Collected/Disposed (000 cu. yds.)	82	88	93
Custodial (000 sq. ft.)	1,367	1,415	1,440
H. Administration (\$000)	6,112	6,329	6,462
Civilian Personnel E/S	70	72	72
ADP Services (\$000)	(500)	(525)	(525)
I. Morale, Welfare and Recreation (\$000)	175	182	189
Civilian E/S	1	1	1
J. Other Base Services (\$000)	2,626	2,779	2,481
Audio/Visual Activities (\$000)	(190)	(186)	(186)

V. Personnel Summary

A. Military Personnel. There are no military personnel resources in this program package.

B. Civilian Personnel. (Direct Fund Only)

End Strength

U.S. Direct Hire

	<u>FY 1988</u>	<u>FY 1989</u>
Current Estimate	71	73
President's Budget	73	73
President's Budget		

DEPARTMENT OF THE NAVY  
OPERATION AND MAINTENANCE, MARINE CORPS RESERVE  
AMENDED FY 1988/1989 BIENNIAL BUDGET SUBMISSION

Program Package: Other Activities

Budget Activity: 3 - Other Support

I. Narrative Description: This program package provides for recruiting and service-wide administrative support of the Marine Corps Reserve.

II. Description of Operations Financed: The operations financed under this program package include expenses incurred in training of recruiting personnel, the purchase of administrative supplies, travel/per diem of recruiter aides, leasing of recruiting vehicles, applicant processing and advertising. Also included in this program package are reimbursement to the U.S. Postal Service for official mail costs, support of Selected Reserve participation in the Competition-in-Arms program, and travel and per diem for full-time Headquarters Marine Corps staff personnel.

This program package also funds for the operation of the Marine Corps Reserve Support Center, Overland Park, Kansas. This activity supports administration of the Selected Reserve, manages the Individual Ready Reserve, maintains records for the Selected, Stand-by and Fleet Marine Corps Reserve and supports mobilization of individual reservists. Additionally, funds are provided to the Marine Corps Finance Center to support Reserve pay administration and systems support for the Reserve Manpower Management and Pay System (REMMPS).

III. Financial Summary (Dollars in Thousands)

	FY 1987	FY 1988		FY 1989		
		Budget Request	Approp	Current Estimate	Initial Estimate	Amended Estimate FY/88/89 Change
A. Other Activities	17,232	18,299	18,160	18,180	18,344	46 18,390 210
B. <u>Reconciliation of Increases and Decreases</u>						
1. FY 1988 Current Estimate						18,180
2. Pricing Adjustments						485

O&MMCR

DEPARTMENT OF THE NAVY  
OPERATION AND MAINTENANCE, MARINE CORPS RESERVE  
AMENDED FY 1988/1989 BIENNIAL BUDGET SUBMISSION

A. Stock Fund	+23	
(1) Fuel	-	
(2) Non-Fuel	+23	
B. Annualization of FY 1988 Civilian Pay Raise	+133	
C. Other Pricing Adjustments	+329	
(1) Projected FY 1989 price growth of 3.7 percent for purchase of material and services from other than stock and industrial funds.	+285	
(2) Decreased costs associated with Federal Employees Retirement System (FERS).	-144	
(3) Increased Health Benefits Costs for Civilian Employees.	+85	
(4) Provides for the FY 1989 Civilian Pay Raise.	+103	
3. Functional Transfers	-0-	2
4. Program Increases	-	
A. Annualization of FY 1988 Increases	-	
B. One-Time FY 1988 Costs	+2	
C. Other Program Increases in FY 1989	+2	
Increase in telephone support transferred from Operation and Maintenance, Navy appropriation in FY 1988.		-277
5. Program Decreases	-	
A. Annualization of FY 1988 Decreases	-	
B. One-Time FY 1988 Costs	-277	
C. Other Program Decreases in FY 1989		

DEPARTMENT OF THE NAVY  
OPERATION AND MAINTENANCE, MARINE CORPS RESERVE  
AMENDED FY 1988/1989 BIENNIAL BUDGET SUBMISSION

Results from a reduction of two civilian personnel workdays in FY 1989.	-45	
Results from a reduction in Recruiting Advertising based on Secretary of Defense goal to achieve a 25 percent reduction in the advertising budget.	-226	
Annualization of Standard Level User Charge (SLUC) in FY 1988.	-1	
In order to fund health benefit increases in both Base Operations and Other Activities, deferrals are made in the purchase of supplies and materials.	-5	-0-

18,390

6. FY 1989 Current Estimate

IV. Performance Criteria and Evaluation

	<u>FY 1987</u>	<u>FY 1988</u>	<u>FY 1989</u>
Recruiting Quotas/Actuals			
Non-Prior Service	8,375	8,200	7,631
Prior Service	5,529	5,000	5,000
Full Time Support Accession Goals	264	203	0
ADP Services (\$000)	2,210	2,242	2,242
Reserve Support Center:			
Mobilization Orders	4,000	6,000	6,000
Professional Development Orders	2,000	4,000	4,000
Reserve Counterpart Training Orders	4,000	6,000	6,000
Reserve Counterpart Training Letters	72,000	72,000	72,000
Reserve Augmentation Unit Orders	2,400	5,000	3,600
REMMPS Transactions	660,520	713,250	756,300
Credit Reports Prepared	12,100	16,100	17,520
Address Entries and Corrections	41,600	41,600	41,600
Incoming Mail Count	133,584	200,000	220,000
Outgoing Mail Count	559,500	779,500	799,500
Leave and Earnings Statements	34,605	39,105	39,105

DEPARTMENT OF THE NAVY  
OPERATION AND MAINTENANCE, MARINE CORPS RESERVE  
AMENDED FY 1988/1989 BIENNIAL BUDGET SUBMISSION

V. Personnel Summary

A. Military Personnel

<u>Full-Time Support Reservists</u>	<u>FY 1987</u>	<u>FY 1988</u>	<u>FY 1989</u>
<u>End Strength</u>			
Officer USMCR	297	321	321
Enlisted USMCR	1,445	1,624	1,624
Total	<u>1,742</u>	<u>1,945</u>	<u>1,945</u>

B. Civilian Personnel (Direct Fund Only)

U.S. Direct Hire

<u>End Strength</u>	272	279	279
---------------------	-----	-----	-----

DEPARTMENT OF THE NAVY  
OPERATION AND MAINTENANCE, MARINE CORPS RESERVE  
AMENDED FY 1988/1989 BIENNIAL BUDGET SUBMISSION

V. Personnel Summary

A. Military Personnel

	<u>FY 1987</u>	<u>FY 1988</u>	<u>FY 1989</u>
<u>Full-Time Support Reservists</u>			
End Strength			
Officer USMCR	297	321	321
Enlisted USMCR	1,445	1,624	1,624
Total	1,742	1,945	1,945

B. Civilian Personnel (Direct Fund Only)

U.S. Direct Hire

End Strength

272

279

279

PROGRAM AND PRICE GROWTH  
OPERATION AND MAINTENANCE, MARINE CORPS RESERVE  
AMENDED FY 1988/1989 BIENNIAL BUDGET SUBMISSION  
(Dollars in Thousands)

	FY 1987 Program	Base Adjustment Foreign Currency Amount	Price Growth Percent	Program Growth Amount	Total FY 1988 Program
<u>Civilian Personnel</u>					
<u>Compensation</u>					
101 General Schedule	7,998	-	-	90	8,377
199 Total Compensation	7,998	-	-	90	8,377
<u>Travel</u>					
301 Per Diem	1,918	-	-	-191	1,727
302 Other Travel Costs	4,073	-	3.7	-299	3,925
399 Total Travel	5,991	-	-	-490	5,652
<u>Stock Fund Supplies and Material Purchases</u>					
401 DFSC Fuel	1,651	-	-	72	1,472
413 Navy Managed Supplies	3,579	-	-6.5	316	3,663
415 DLA Managed Supplies	7,188	-	0.6	4,790	12,021
416 GSA Managed Supplies	401	-	6.0	252	677
491 Stock Fund Refund: Fuel	-	-	-	-	-
492 Stock Fund Refund: Non-Fuel	-800	-	-	800	-
499 Total Stock Fund Supplies and Materials Purchases	12,019	-	-	5,430	17,833
<u>Stock Fund Equipment Purchases</u>					
504 Navy Stock Fund Equipment	310	-	-6.5	-28	262
506 DLA Stock Fund Equipment	901	-	0.6	402	1,308
507 GSA Managed Equipment	129	-	6.0	-48	89
599 Total Stock Fund Equipment Purchases	1,340	-	-	326	1,659

O&MMCR

PROGRAM AND PRICE GROWTH  
OPERATION AND MAINTENANCE, MARINE CORPS RESERVE  
AMENDED FY 1988/1989 BIENNIAL BUDGET SUBMISSION

(Dollars in Thousands)

	FY 1987 Program	Base Adjustment Foreign Currency Amount	Price Growth Percent	Price Growth Amount	Program Growth Amount	Total FY 1988 Program
<u>Industrial Fund Purchases</u>						
640 Depot Maintenance	1,844	-	1.3	24	21	1,857
<u>Transportation</u>						
751 Commercial Land	3,528	-	3.7	131	64	3,723
<u>Other Purchases</u>						
913 Purchased Utilities	2,804	-	3.7	104	443	3,351
914 Communications	2,540	-	3.7	94	244	2,878
915 Rents	1,433	-	3.7	53	43	1,529
917 Postal	1,510	-	-	-	-	1,510
920 Supplies	3,284	-	3.7	122	516	3,954
921 Printing & Reproduction	783	-	3.7	28	-337	474
922 Equipment Maintenance	1,926	-	3.7	71	-445	1,552
923 Facility Maintenance	3,487	-	3.7	129	-207	3,409
925 Equipment	789	-	3.7	29	28	846
933 Prof and Mgmt Services	487	-	3.7	18	-1	504
989 Other Contracts	12,216	-	3.7	452	-2,276	10,392
999 Total Other Purchases	31,259	-	-	1,100	-1,992	30,399
Total Appropriation	63,979	-	-	2,072	3,449	69,500



PROGRAM AND PRICE GROWTH  
OPERATION AND MAINTENANCE, MARINE CORPS RESERVE  
AMENDED FY 1988/1989 BIENNIAL BUDGET SUBMISSION  
(Dollars in Thousands)

	FY 1988 Program	Base Adjustment Foreign Currency Amount	Price Growth Percent	Program Growth Amount	Total FY 1989 Program
<u>Civilian Personnel</u>					
<u>Compensation</u>					
101 General Schedule	8,377	-	-	217	8,538
199 Total Compensation	8,377	-	-	217	8,538
<u>Travel</u>					
301 Per Diem	1,727	-	-	-	1,727
302 Other Travel Costs	3,925	-	3.7	145	4,070
399 Total Travel	5,652	-	-	145	5,797
<u>Stock Fund Supplies and Material Purchases</u>					
401 DFSC Fuel	1,472	-	-	-	1,474
413 Navy Managed Supplies	3,663	-	-13.3	-487	3,176
415 DLA Managed Supplies	12,021	-	2.6	312	19,284
416 GSA Managed Supplies	677	-	4.0	28	705
491 Stock Fund Refund: Fuel	-	-	-	-	-
492 Stock Fund Refund: Non-Fuel	-	-	-	-	-
499 Total Stock Fund Supplies and Materials Purchases	17,833	-	-	-147	24,639
<u>Stock Fund Equipment Purchases</u>					
504 Navy Stock Fund Equipment	262	-	-13.3	-35	227
506 DLA Stock Fund Equipment	1,308	-	2.6	34	1,342
507 GSA Managed Equipment	89	-	4.0	4	93
599 Total Stock Fund Equipment Purchases	1,659	-	-	3	1,662

O&MMCR

PROGRAM AND PRICE GROWTH  
OPERATION AND MAINTENANCE, MARINE CORPS RESERVE  
AMENDED FY 1988/1989 BIENNIAL BUDGET SUBMISSION

(Dollars in Thousands)

	FY 1988 Program	Base Adjustment Foreign Currency Amount	Price Growth		Program Growth		Total FY 1989 Program
			Percent	Amount	Amount	Amount	
<u>Industrial Fund Purchases</u>							
640 Depot Maintenance	1,857	-	5.3	98	19		1,974
<u>Transportation</u>							
751 Commercial Land	3,723	-	3.7	138	-		3,861
<u>Other Purchases</u>							
913 Purchased Utilities	3,351	-	3.7	124	-		3,475
914 Communications	2,878	-	3.7	106	20		3,004
915 Rents	1,529	-	3.7	56	-		1,585
917 Postal	1,510	-	-	-	-		1,510
920 Supplies	3,954	-	3.7	145	-		4,099
921 Printing & Reproduction	474	-	3.7	18	-		492
922 Equipment Maintenance	1,552	-	3.7	57	-		1,609
923 Facility Maintenance	3,409	-	3.7	126	-		3,535
925 Equipment	846	-	3.7	32	-231		647
933 Prof and Mgmt Services	504	-	3.7	19	-		523
989 Other Contracts	10,392	-	3.7	385	-227		10,550
999 Total Other Purchases	30,399	-	-	1,068	-438		31,029
Total Appropriation	69,500	-	-	1,522	6,478		77,500

O&MMCR

DEPARTMENT OF THE NAVY  
OPERATION AND MAINTENANCE, MARINE CORPS RESERVE  
AMENDED FY 1988/1989 BIENNIAL BUDGET SUBMISSION

Schedule of Increases and Decreases

1. FY 1988 Current Estimate		69,500
2. Pricing Adjustments		1,522
A. Stock Fund	-144	
(1) Fuel	-	
(2) Non-Fuel	-144	
B. Annualization of FY 1988 Civilian Pay Raise	+165	
C. Other Pricing Adjustments	+1,403	
(1) Projected FY 1989 price growth of 3.7 percent for the purchase of material and services from other than stock and industrial funds.	+1,351	
(2) Decreased costs associated with Federal Employees Retirement System (FERS).	-178	
(3) Increased Health Benefits Costs for Civilian Employees.	+104	
(4) Provides for the FY 1989 Civilian Pay Raise.	+126	
D. Industrial Fund Rates	+98	
(1) To support announced price increases of 5.3 percent to be effective 1 October 1988 for reimbursable support services purchased from industrially funded activities.	+98	

DEPARTMENT OF THE NAVY  
OPERATION AND MAINTENANCE, MARINE CORPS RESERVE  
AMENDED FY 1988/1989 BIENNIAL BUDGET SUBMISSION

3. Functional Transfers	-0-
4. Program Increases	7,374
A. Annualization of FY 1988 Increases	-
B. One-Time FY 1989 Costs	-
C. Other Program Growth in FY 1989	<u>+7,374</u>
Provides first year funding for initial issue of Lightweight Camouflage Screening System (3,178) and M40 Nuclear, Biological and Chemical Field Protective Mask (3,925) for the Selected Marine Corps Reserve.	+7,103
Provides increase for second year funding of Nuclear, Biological and Chemical Clothing and Equipment for the selected Marine Corps Reserve.	+232
Increase in telephone support transferred from Operation and Maintenance, Navy appropriation in FY 1988.	+20
Result from increased fifth echelon maintenance of major end items of equipment.	+19
5. Program Decreases	-896
A. Annualization of FY 1988 Decreases	-
B. One-Time FY 1988 Costs	<u>-249</u>
Results from reduction of one time start up costs for KC-130 Squadron (VMGR-452) at Stewart Airbase, New York.	-249

DEPARTMENT OF THE NAVY  
OPERATION AND MAINTENANCE, MARINE CORPS RESERVE  
AMENDED FY 1988/1989 BIENNIAL BUDGET SUBMISSION

C. Other Program Decreases in FY 1989	<u>-647</u>
Results from a reduction of two civilian personnel workdays in FY 1989.	-56
Results from a reduction in requirements associated with the revision to the investment threshold from \$5,000 to \$15,000 implemented in FY 1988.	-260
Results from a reduction in Recruiting Advertising based on Secretary of Defense goal to achieve a 25 percent reduction in the advertising budget.	-226
Annualization of Standard Level User Charge (SLUC) in FY 1988.	-1
In order to fund health benefit increases in both Base Operations and Other Activities, deferrals are made in the purchase of supplies and materials.	-104
6. FY 1989 Amended Estimate	<u>77,500</u>

DEPARTMENT OF DEFENSE  
 OPERATION AND MAINTENANCE, MARINE CORPS RESERVE  
 AMENDED FY 1988/1989 BIENNIAL BUDGET SUBMISSION

Reimbursable Programs  
 (Dollars in Thousands)

<u>Title</u>	<u>FY 1987</u>	<u>FY 1988</u>	<u>FY 1989</u>
Marine Corps Intrafund	10	10	10
Department of the Navy	1,529	910	925
Department of the Army	<u>48</u>	<u>50</u>	<u>55</u>
Total	1,587	970	990

DEPARTMENT OF THE NAVY  
OPERATION AND MAINTENANCE, MARINE CORPS RESERVE  
AMENDED FY 1988/1989 BIENNIAL BUDGET SUBMISSION

Maintenance and Repair of Real Property  
(Dollars in Thousands)

	<u>FY 1987</u>	<u>FY 1988</u>	<u>FY 1989</u>
1. FUNDED PROGRAM			
a. <u>Category of Maintenance</u>			
Recurring Maintenance and Repair	271	281	290
Major Repair Projects	1,885	1,783	1,853
Minor Construction and Alterations	<u>1,558</u>	<u>1,523</u>	<u>1,580</u>
Total Maintenance and Repair of Real Property	3,714	3,587	3,723
b. <u>Budget Activity</u>			
Guard and Reserve Forces	3,714	3,587	3,723
Total Maintenance and Repair of Real Property	<u>3,714</u>	<u>3,587</u>	<u>3,723</u>
2. <u>BACKLOG OF MAINTENANCE AND REPAIR</u>	1,207	1,287	1,485

**Depot Maintenance Program Summary (\$ In Thousands)**

O&MMCR  
36



DEPARTMENT OF THE NAVY  
OPERATION AND MAINTENANCE, MARINE CORPS RESERVE  
AMENDED FY 1988/1989 BIENNIAL BUDGET SUBMISSION

Depot Maintenance Program Itemized Report (\$ In Thousands)

	FY 87		FY 88		FY 89	
	FINANCED UNITS	UNFINANCED \$	FINANCED UNITS	UNFINANCED \$	FINANCED UNITS	UNFINANCED \$
<u>COMBAT VEHICLE MAINTENANCE</u>						
VEHICLE OVERHAULS	6	1,325	0	0	4	732
REPAIR SECONDARY ITEMS	0	0	0	0	0	0
<u>OTHER DEPOT MAINTENANCE</u>						
PEI OVERHAULS	31	339	0	0	213	414
REPAIR SECONDARY ITEMS	0	180	0	0	0	828

DEPARTMENT OF THE NAVY  
CIVILIAN PERSONNEL BUDGET CALCULATION  
FISCAL YEAR 1987

	End Strength	Work Years	in thousands of dollars			Average Compensation
			Compensation O.C. 11	Benefits O.C. 12	Total Compensation	
OPERATION AND MAINTENANCE, MARINE CORPS RESERVE						
Direct Hire Civilians United States: Classified and Administrative Wage Grade	343	332	6,974	1,024	7,998	24,090
Total United States	343	332	6,974	1,024	7,998	24,090
Direct Hire, Foreign Nationals Total Direct Hire	343	332	6,974	1,024	7,998	24,090
Disadvantage Employment Indirect Hire, Foreign Nationals Benefits for Former Employees (O.C. 13)						
Total Civilian Personnel Costs	343	332	6,974	1,024	7,998	24,090

DEPARTMENT OF THE NAVY  
CIVILIAN PERSONNEL BUDGET CALCULATION  
FISCAL YEAR 1988

OPERATION AND MAINTENANCE, MARINE CORPS RESERVE	End Strength	Work Years	in thousands of dollars			Average Compensation
			Compensation O.C. 11	Benefits O.C. 12	Total Compensation	
Direct Hire Civilians United States: Classified and Administrative Wage Grade	352	342	7,245	1,132	8,377	24,494
Total United States						
Direct Hire, Foreign Nationals	352	342	7,245	1,132	8,377	24,494
Total Direct Hire	352	342	7,245	1,132	8,377	24,494
Disadvantage Employment						
Indirect Hire, Foreign Nationals						
Benefits for Former Employees (O.C. 13)						
Total Civilian Personnel Costs	352	342	7,245	1,132	8,377	24,494

DEPARTMENT OF THE NAVY  
CIVILIAN PERSONNEL BUDGET CALCULATION  
FISCAL YEAR 1989

	End Strength	Work Years	in thousands of dollars			Average Compensation
			Compensation O.C. 11	Benefits O.C. 12	Total Compensation	
OPERATION AND MAINTENANCE, MARINE CORPS RESERVE						
Direct Hire Civilians United States: Classified and Administrative Wage Grade	352	342	7,334	1,204	8,538	24,965
Total United States						
Direct Hire, Foreign Nationals	352	342	7,334	1,204	8,538	24,965
Total Direct Hire						
Disadvantage Employment						
Indirect Hire, Foreign Nationals						
Benefits for Former Employees (O.C. 13)	352	342	7,334	1,204	8,538	24,965
Total Civilian Personnel Costs						

ATE  
LMED  
8